

ADOPTED **BUDGET** 2016-17

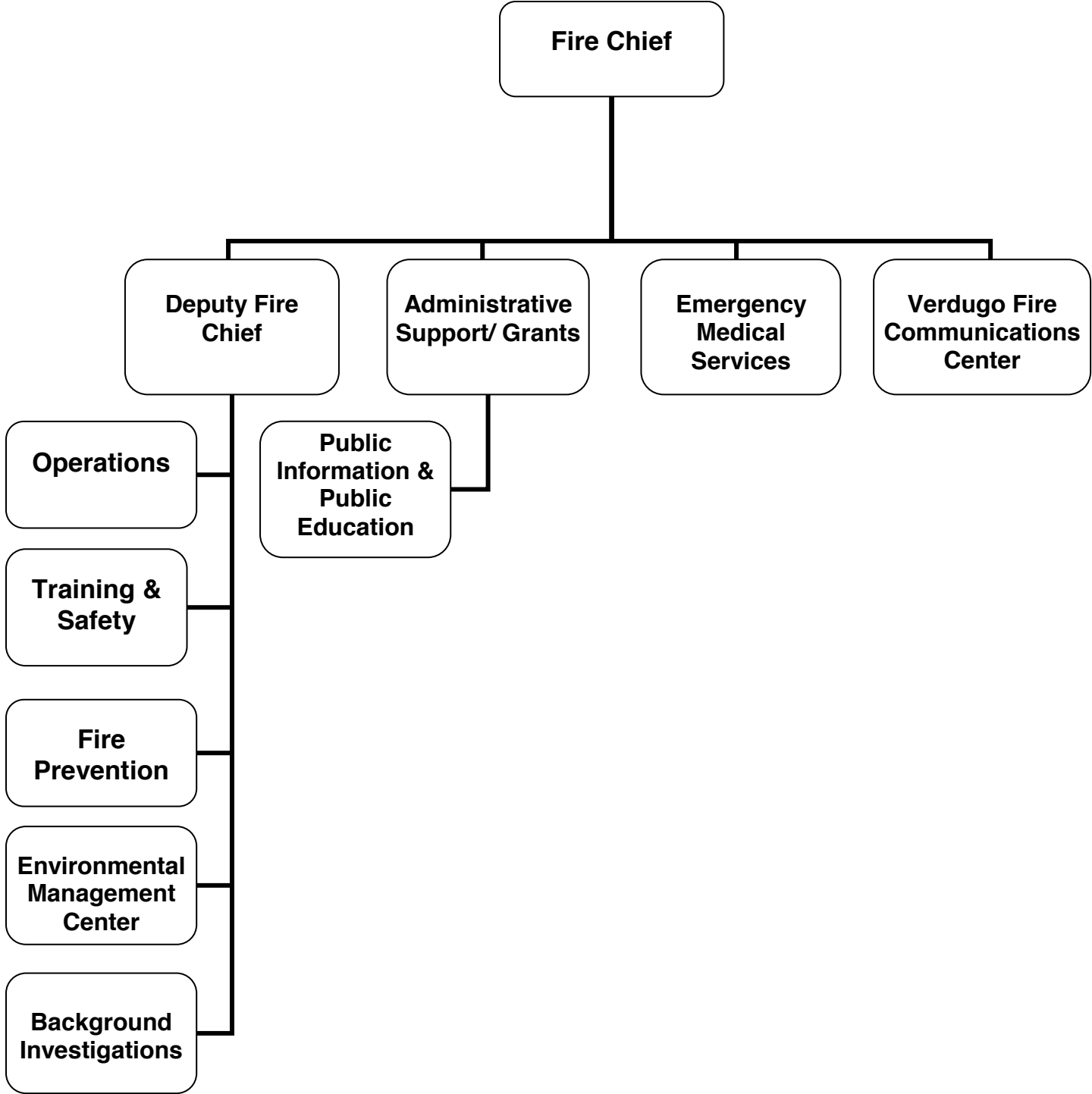


CITY HALL 75th ANNIVERSARY



glendale
california

FIRE



CITY OF GLENDALE

FIRE

MISSION STATEMENT

The mission of the Glendale Fire Department is to protect life and property by providing the highest level of service to the community. Through nine strategically located fire stations, a Fire Prevention and Environmental Management Center, a Regional Training Facility, and the Emergency Operations Center, the Fire Department works to maintain a safe community and contribute to an improved quality of life by providing the highest possible level of emergency services.

DEPARTMENT DESCRIPTION

The Fire Department is organized into seven sections:

- 1) Administrative Support/Grants
- 2) Public Education, Disaster Preparedness, and Public Information Officer (PIO)
- 3) Fire Prevention & Environmental Management Center
- 4) Emergency Medical Services (EMS)
- 5) Operations
- 6) Training and Safety
- 7) Verdugo Fire Communications Center

The ***Administrative Support/Grants Section*** is responsible for:

- Business support for all aspects of the Department including personnel management and record-keeping, vendor relationships, section budget oversight, filming permits, and management of special events and community relations.
- Providing coordination and liaison with other city and local agencies on issues such as regional training and communications, facilities and equipment support, EMS program oversight, records maintenance, and equipment management and research.
- Managing all of the State and Federal homeland security grant applications, purchases, and compliance with City, State, and Federal homeland security grant financial and reporting policies and requirements.

The ***Public Education, Disaster Preparedness and PIO Sections*** are responsible for:

- Delivery of fire safety training to schools and community groups needs conducting disaster preparedness and Community Emergency Response Training (CERT) to Glendale residents, and coordinating community charity events and fundraisers.
- Managing the City's emergency preparedness activities and the Emergency Operations Center. This section provides leadership and training to all City departments to ensure their preparedness to manage the consequences of natural or man-made disasters.
- Conducting media relation activities to inform the public and media with information regarding Fire Department activities and emergency incidents.

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The mission of the **Fire Prevention & Environmental Management Center** is to prevent fires, to restore and protect property, to enhance the environment, and to ensure public health, environmental quality, and economic vitality.

This section ensures the fire, life, and environmental safety of the community by plan review and construction and occupancy inspections. The section is housed in two facilities, the Fire Prevention / Environmental Management Center (FPEMC) and the Fire Engineering (FE) Unit located within the Permit Services Center in City Hall.

The FPEMC is the headquarters of the section and houses the majority of the section's inspectors who conduct technical inspections of new construction and certain existing occupancies for a wide variety of code compliance issues.

The FE Unit provides service at the Permit Services Center. Personnel conduct technical plan reviews throughout the entire development cycle of the plan review/permitting process.

Environmental safety encompasses the "life cycle" of hazardous materials and hazardous wastes by combining seven elements of responsibility, "known as" the Unified Environmental Management Programs:

- Hazardous Materials Management and Release Reporting (HMMRP)
- California Accidental Release Prevention (Cal/ARP)
- Underground Storage Tanks (UST)
- Aboveground Storage Tanks (AST)
- Hazardous Waste Generator & Treatment (HWGT)
- Industrial Waste (IW)
- California Fire Code (CFC)

Household Hazardous Waste (HHW) from Glendale and La Canada residents is collected every Wednesday and Saturday at the FPEMC. The HHW collected is recycled as much as possible, thereby diverting this waste from landfills. The FPEMC also collects used motor oil every Thursday through a curbside collection program. The FPEMC serves as a drop-off point for the Operations Section to drop off hazardous material and waste picked up from incidents.

The mission of the **Fire Operations Section** is to prevent or reduce the loss of life and the destruction of property and the environment from fire, medical, hazardous materials, and other emergency occurrences.

From the nine fire stations a staff comprised of sworn personnel and hourly ambulance operators respond to emergency incidents of all types, conduct fire prevention inspections, and provide public education about the hazards of fire. With a daily fleet of 9 engines, 3 trucks, 5 basic life support ambulances, a Type I Hazardous Materials Team, a Type I Heavy Urban Search and Rescue Team, 1 air & light apparatus, 2 water tenders, and a variety of other specialized equipment, the Class 1 Glendale Fire Department is prepared for every contingency.

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- Response - Fire Operations provides the City of Glendale and our mutual aid partners with emergency services including fire suppression, emergency medical care, hazardous materials response, urban search and rescue, arson investigation, and calls for service in addition to responding to continuous and increasing emergency incidents.
- Company Inspections - The Operations section performs business and residential fire prevention and vegetation management inspections. The Operations section also conducts comprehensive fire pre-planning for high risk and special hazard properties.
- Community Outreach - Operations personnel provide a wide variety of community outreach and public education in fire safety, CPR, and other life safety skills.
- Facility and Equipment Maintenance - Operations staff maintains all fire facilities, apparatus, and equipment on a daily basis.
- Training - Operations is responsible for continuous training and evaluation of personnel to ensure effectiveness and efficiency of skills and abilities. The Operations section participates in regional training and exercises with Area C fire departments and other Los Angeles County partners.
- Mutual Aid - Our Operations section maintains a cadre of highly trained personnel who deploy as Strike Teams or individual specialized resources throughout the State to respond to significant fire incidents.

The mission of the Glendale Fire Department ***Emergency Medical Services*** section is to provide the highest most compassionate level of life support to the community. Over 80% of the Glendale Fire Department's responses are medical in nature. All sworn fire personnel are trained and certified Emergency Medical Technicians and many have received extensive training to become Firefighter Paramedics. Glendale Fire Engines are staffed with two paramedics at all times.

The EMS section is charged with overseeing all aspects of medical response. Among its responsibilities are EMS training, maintenance and documentation of EMS records, management of the Ambulance Operator program, administration of the Glendale Medic membership program, interfacing with the transport billing agency, continuing education, updating personnel licensing, equipment and product research and recommendation, and community outreach events such as sidewalk CPR.

The Training and Safety section provides and documents training of Department personnel in accordance to established policies, procedures, standards, and applicable law to Class 1 standards. This section is also responsible for the management and supervision of the Fire Recruit Academy, the Fire Cadet Program, and the Fire Explorer program. Training and Safety also conducts promotional exams, coordinates activities at two Fire training facilities, provides leadership and coordinates with the Glendale Community College Verdugo Fire Academy. This section is a member of and participates in the Los Angeles Area Fire Chief's Association Regional Training Group. The Glendale Training and Safety section also develops, recommends, and implements safe practices in relation to department operations. Training and safety manages and oversees the Department's participation as a member of the California Firefighters Joint Apprenticeship Committee.

The Verdugo Fire Communications Center (Verdugo) receives emergency calls related to fire and medical incidents from 13 cities and the Bob Hope Airport, ensuring that the correct resources are dispatched immediately to respond and assist.

Verdugo is responsible for providing highly trained staff to receive and process incident reports that arrive by 9-1-1 and other emergency phone lines, as well as by radio. Call processing includes

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emergency medical dispatch and pre-arrival instructions, when needed, to supply first-aid instructions until help has arrived and to assist first responders with locating the victim quickly.

This service is provided for the cities of Alhambra, Arcadia, Burbank, Glendale, Monrovia, Montebello, Monterey Park, Pasadena, San Gabriel, San Marino, Sierra Madre, South Pasadena, Vernon and the Bob Hope Airport.

Verdugo also serves as Area C Coordinator within Region I for the California Master Mutual Aid System. Verdugo staff coordinates single overhead resources (task oriented personnel requests) for Incident Management Team needs and strike team activity for brush fires or other large events, utilizing key resources from each of the thirteen cities that it serves.

RELATIONSHIP TO STRATEGIC GOALS

Exceptional Customer Service

As a goal for FY 2016-17, the Glendale Fire Department is committed to providing its residents with extraordinary customer services centered on the principles of speed, quality, and customer satisfaction through the delivery of flawless and seamless services to every customer served. As such, the Fire Department will provide a fast response to incidents, a high level of customer service while on scene, and ensure residents' safety concerns and needs are met.

Safe & Healthy Community

It is the goal of the Glendale Fire Department to ensure that community members and visitors are safe and engaged and that the community is prepared and has the capacity to respond to disasters. The Department actively works with the community regarding public safety issues.

Informed & Engaged Community

The Glendale Fire Department is dedicated to providing a modern approach to fire service information access and delivery. We continually seek new technology platforms to provide our community with important information about emergency incidents and Department programs and services including customer service feedback opportunities.

**CITY OF GLENDALE
SUMMARY OF APPROPRIATIONS
FIRE DEPARTMENT
FOR THE YEARS ENDING JUNE 30**

	Actual 2014-15	Adopted 2015-16	Revised 2015-16	Adopted 2016-17
<u>General Fund</u>				
Fire Projects (101-401)	\$ -	\$ -	\$ 43,000	\$ -
Administration (101-402)	1,007,013	1,430,194	1,432,866	1,663,355
Operations (101-403)	38,933,349	40,619,471	40,705,863	42,852,876
Training (101-406)*	701,933	923,568	925,305	1,359,638
Fire Prevention (101-411)	971,612	1,084,010	1,288,593	1,643,253
Fire Communications (101-415)	782,189	782,189	744,224	866,277
Emergency Services (101-425)	164,629	187,629	188,030	317,124
Total General Fund	\$ 42,560,725	\$ 45,027,061	\$ 45,327,881	\$ 48,702,523
<u>Other Funds</u>				
Fire Grant Fund - Fire Projects (265-401)	\$ 156,323	\$ -	\$ 1,017,326	\$ -
Fire Mutual Aid Fund - Fire Operations (266-403)	247,641	199,967	199,967	250,000
<u>Special Events Fund</u>				
Fire Operations (267-403-00000)	\$ 39,421	\$ -	\$ -	\$ 5,545
Fire Prevention (267-411)	2,674	-	-	-
Total Special Events Fund	\$ 2,674	\$ -	\$ -	\$ -
Capital Improvement Fund - Fire Projects (401-401)	\$ 400,319	\$ 35,000	\$ (468,663) **	\$ 551,000
<u>Hazardous Disposal Fund</u>				
Transfer to Other Funds (510-195) ***	\$ 372	\$ -	\$ -	\$ -
Hazardous Materials Control (510-421)	1,520,754	1,529,863	1,533,153	1,534,266
Total Hazardous Disposal Fund	\$ 1,521,126	\$ 1,529,863	\$ 1,533,153	\$ 1,534,266
<u>Emergency Medical Services Fund</u>				
Fire Paramedic (511-405)	\$ 4,527,786	\$ 5,464,093	\$ 5,544,109	\$ 5,917,304
Total Emergency Medical Services Fund	\$ 4,527,786	\$ 5,464,093	\$ 5,544,109	\$ 5,917,304
Fire Communication Fund - Fire Communication Center (701-416)	\$ 2,983,508	\$ 3,823,476	\$ 3,861,401	\$ 4,342,264
Total Other Funds	\$ 9,878,798	\$ 11,052,399	\$ 11,687,293	\$ 12,600,379
Department Grand Total	\$ 52,439,522	\$ 56,079,460	\$ 57,015,174	\$ 61,302,902

Notes:

* Effective FY2014-15, Training Section (101-406) was added to Fire Department.

** The appropriation in this account consists of carryover budget from prior fiscal year; which is not reflected in the revised column. Thus, a reduction adjustment in the budget is resulting in a negative appropriation since the original source is not reflected.

*** Pursuant to reclassification of Fund 510 from an Enterprise Fund to a Special Revenue Fund in FY 2014-15, a transfer account was used for the conversion of assets from Proprietary Assets to Government-Wide assets.

**CITY OF GLENDALE
FIRE DEPARTMENT
GENERAL FUND - FIRE PROJECTS
101-401**

	Actual 2014-15		Adopted 2015-16		Revised 2015-16		Adopted 2016-17	
Maintenance & Operation								
47000 Miscellaneous	\$	-	\$	-	\$	43,000	\$	-
Maintenance & Operation Total	\$	-	\$	-	\$	43,000	\$	-
TOTAL	\$	-	\$	-	\$	43,000	\$	-

**CITY OF GLENDALE
FIRE DEPARTMENT
GENERAL FUND - ADMINISTRATION
101-402**

		Actual 2014-15	Adopted 2015-16	Revised 2015-16	Adopted 2016-17
Salaries & Benefits					
41100	Salaries	\$ 508,725	\$ 734,660	\$ 734,660	\$ 745,250
41200	Overtime	-	5,000	5,000	5,000
41300	Hourly wages	14,885	-	-	-
Various	Benefits	161,411	221,068	223,740	235,771
42700	PERS Retirement	150,344	250,560	250,560	276,768
42701	PERS cost sharing	(12,491)	(23,753)	(23,753)	(28,817)
Salaries & Benefits Total		\$ 822,874	\$ 1,187,535	\$ 1,190,207	\$ 1,233,972
Maintenance & Operation					
43050	Repairs-bldgs & grounds	\$ 3,464	\$ 12,000	\$ 12,000	\$ 12,000
43060	Utilities	69,253	79,697	79,697	79,697
43110	Contractual services	24,163	20,895	20,895	20,895
44100	Repairs to equipment	-	200	200	-
44120	Repairs to office equip	-	100	100	-
44352	ISD service charge	50,690	66,065	66,065	179,342
44353	Building Maintenance Service Charge	-	-	-	77,817
44400	Janitorial services	-	25,000	25,000	25,000
44450	Postage	1,429	1,000	1,000	1,450
44550	Travel	1,072	1,100	1,100	1,400
44650	Training	4,200	1,600	1,600	1,600
44750	Liability Insurance	19,559	24,852	24,852	20,332
44800	Membership & dues	2,075	2,200	2,200	2,000
45050	Periodicals & newspapers	-	50	50	-
45100	Books	-	100	100	-
45150	Furniture & equipment	40	1,000	1,000	1,000
45250	Office supplies	3,359	1,800	1,800	1,850
45350	General supplies	1,330	1,600	1,600	1,600
45450	Printing and graphics	213	-	-	-
46900	Business meetings	2,800	2,700	2,700	2,700
47000	Miscellaneous	493	700	700	700
Maintenance & Operation Total		\$ 184,139	\$ 242,659	\$ 242,659	\$ 429,383
TOTAL		\$ 1,007,013	\$ 1,430,194	\$ 1,432,866	\$ 1,663,355

**CITY OF GLENDALE
FIRE DEPARTMENT
GENERAL FUND - OPERATIONS
101-403**

		Actual 2014-15	Adopted 2015-16	Revised 2015-16	Adopted 2016-17
Salaries & Benefits					
41100	Salaries	\$ 16,896,710	\$ 18,817,951	\$ 18,817,951	\$ 18,823,449
41200	Overtime	5,824,317	4,224,059	4,224,059	4,236,304
41300	Hourly wages	630	30,720	30,720	-
Various	Benefits	6,232,941	6,464,247	6,550,639	6,954,284
42700	PERS Retirement	6,503,773	7,244,311	7,244,311	7,903,750
42701	PERS cost sharing	(601,627)	(662,214)	(662,214)	(710,583)
Salaries & Benefits Total		\$ 34,856,744	\$ 36,119,074	\$ 36,205,466	\$ 37,207,204
Maintenance & Operation					
43050	Repairs-bldgs & grounds	\$ 15,386	\$ 23,000	\$ 23,000	\$ 23,000
43060	Utilities	226,938	273,808	273,808	273,808
43110	Contractual services	242,393	194,115	194,115	170,165
44100	Repairs to equipment	22,193	30,000	30,000	30,000
44120	Repairs to office equip	-	500	500	500
44351	Fleet / equip rental charge	1,808,698	2,043,829	2,043,829	2,043,829
44352	ISD service charge	588,740	824,762	824,762	1,370,833
44353	Building Maintenance Service Charge	-	-	-	472,657
44400	Janitorial services	33,527	31,300	31,300	31,300
44450	Postage	1,027	2,500	2,500	2,500
44550	Travel	2,699	3,500	3,500	3,500
44600	Laundry & towel service	16,184	15,100	15,100	15,100
44650	Training	7,495	7,000	7,000	7,000
44750	Liability Insurance	869,494	775,233	775,233	625,585
44800	Membership & dues	500	800	800	800
45100	Books	745	1,000	1,000	1,000
45150	Furniture & equipment	53,308	113,000	113,000	373,084
45200	Maps & blue prints	-	350	350	350
45250	Office supplies	11,936	11,500	11,500	12,000
45300	Small tools	101	500	500	-
45350	General supplies	155,817	134,700	120,806	174,761
45400	Reports & publications	269	300	300	300
46900	Business meetings	7,542	9,500	9,500	9,500
47000	Miscellaneous	5,953	4,100	4,100	4,100
47010	Discount earned & lost	(8)	-	-	-
47020	Freight	27	-	-	-
Maintenance & Operation Total		\$ 4,070,964	\$ 4,500,397	\$ 4,486,503	\$ 5,645,672
Capital Outlay					
51000	Capital outlay	\$ 5,641	\$ -	\$ 13,894	\$ -
Capital Outlay Total		\$ 5,641	\$ -	\$ 13,894	\$ -
TOTAL		\$ 38,933,349	\$ 40,619,471	\$ 40,705,863	\$ 42,852,876

**CITY OF GLENDALE
FIRE DEPARTMENT
GENERAL FUND - TRAINING
101-406**

		Actual 2014-15	Adopted 2015-16	Revised 2015-16	Adopted 2016-17
Salaries & Benefits					
41100	Salaries	\$ 371,500	\$ 387,935	\$ 387,935	\$ 537,463
41200	Overtime	4,059	113,866	113,866	113,866
41300	Hourly wages	47,481	65,598	65,598	137,735
Various	Benefits	114,984	134,399	136,136	198,635
42700	PERS Retirement	119,949	152,185	152,185	231,175
42701	PERS cost sharing	(10,545)	(15,029)	(15,029)	(22,580)
Salaries & Benefits Total		\$ 647,428	\$ 838,954	\$ 840,691	\$ 1,196,294
Maintenance & Operation					
43110	Contractual services	\$ 14,822	\$ 34,350	\$ 34,350	\$ 97,600
44100	Repairs to equipment	418	1,200	1,200	1,200
44352	ISD service charge	-	-	-	13,700
44450	Postage	64	-	-	-
44550	Travel	-	500	500	500
44650	Training	384	1,800	1,800	1,800
44750	Liability Insurance	15,991	19,064	19,064	20,844
44800	Membership & dues	-	200	200	200
45050	Periodicals & newspapers	142	-	-	-
45100	Books	-	250	250	250
45150	Furniture & equipment	12,497	14,400	14,400	14,000
45250	Office supplies	349	800	800	800
45350	General supplies	9,179	11,400	11,400	11,400
46900	Business meetings	584	500	500	750
47000	Miscellaneous	74	150	150	300
Maintenance & Operation Total		\$ 54,505	\$ 84,614	\$ 84,614	\$ 163,344
TOTAL		\$ 701,933	\$ 923,568	\$ 925,305	\$ 1,359,638

Notes:

* Effective FY2014-15, Training Section (101-406) was added to Fire Department.

**CITY OF GLENDALE
FIRE DEPARTMENT
GENERAL FUND - FIRE PREVENTION
101-411**

		Actual 2014-15	Adopted 2015-16	Revised 2015-16	Adopted 2016-17
Salaries & Benefits					
41100	Salaries	\$ 538,627	\$ 548,024	\$ 652,715	\$ 744,883
41200	Overtime	5,592	14,680	64,680	64,680
41300	Hourly wages	57,325	11,712	58,740	58,732
Various	Benefits	174,933	169,315	172,179	255,386
42700	PERS Retirement	87,630	117,117	117,117	183,493
42701	PERS cost sharing	(8,162)	(16,816)	(16,816)	(32,002)
Salaries & Benefits Total		\$ 855,945	\$ 844,032	\$ 1,048,615	\$ 1,275,172
Maintenance & Operation					
43050	Repairs-bldgs & grounds	\$ -	\$ 200	\$ 200	\$ 200
43110	Contractual services	41,517	165,000	165,000	205,000
44100	Repairs to equipment	660	650	650	650
44120	Repairs to office equip	-	750	750	750
44352	ISD service charge	39,321	34,102	34,102	76,352
44353	Building Maintenance				
	Service Charge	-	-	-	21,622
44450	Postage	2,044	5,125	5,125	5,125
44550	Travel	1,416	1,150	1,150	1,150
44650	Training	2,525	3,500	3,500	3,500
44750	Liability Insurance	22,738	19,301	19,301	23,532
44800	Membership & dues	835	2,000	2,000	2,000
45050	Periodicals & newspapers	-	100	100	100
45100	Books	1,654	1,500	1,500	21,500
45150	Furniture & equipment	905	1,000	1,000	1,000
45200	Maps & blue prints	-	250	250	250
45250	Office supplies	1,419	1,000	1,000	1,000
45300	Small tools	26	250	250	250
45350	General supplies	109	3,000	3,000	3,000
46900	Business meetings	365	500	500	500
47000	Miscellaneous	134	600	600	600
Maintenance & Operation Total		\$ 115,667	\$ 239,978	\$ 239,978	\$ 368,081
TOTAL		\$ 971,612	\$ 1,084,010	\$ 1,288,593	\$ 1,643,253

**CITY OF GLENDALE
FIRE DEPARTMENT
GENERAL FUND - FIRE COMMUNICATIONS
101-415**

		Actual 2014-15	Adopted 2015-16	Revised 2015-16	Adopted 2016-17
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Maintenance & Operation					
43110	Contractual services	\$ 782,189	\$ 782,189	\$ 744,224	\$ 865,329
44352	ISD service charge	-	-	-	948
Maintenance & Operation Total		<hr/>	<hr/>	<hr/>	<hr/>
		\$ 782,189	\$ 782,189	\$ 744,224	\$ 866,277
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TOTAL		\$ 782,189	\$ 782,189	\$ 744,224	\$ 866,277
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**CITY OF GLENDALE
FIRE DEPARTMENT
GENERAL FUND - EMERGENCY SERVICES
101-425**

		Actual 2014-15	Adopted 2015-16	Revised 2015-16	Adopted 2016-17
Salaries & Benefits					
41100	Salaries	\$ 68,943	\$ 77,724	\$ 77,724	\$ 84,486
41200	Overtime	1,604	9,032	9,032	9,032
41300	Hourly wages	6,314	14,020	14,020	14,038
Various	Benefits	23,924	25,851	26,252	28,447
42700	PERS Retirement	12,040	16,238	16,238	19,378
42701	PERS cost sharing	(2,068)	(2,332)	(2,332)	(3,379)
Salaries & Benefits Total		\$ 110,757	\$ 140,533	\$ 140,934	\$ 152,002
Maintenance & Operation					
43050	Repairs-bldgs & grounds	\$ -	\$ 1,500	\$ 1,500	\$ 1,500
43110	Contractual services	1,618	7,400	7,400	28,800
44100	Repairs to equipment	-	1,500	1,500	1,500
44120	Repairs to office equip	-	100	100	100
44200	Advertising	338	2,400	2,400	2,400
44352	ISD service charge	44,425	9,810	9,810	10,526
44353	Building Maintenance Service Charge	-	-	-	36,881
44450	Postage	259	500	500	1,000
44550	Travel	1	1,000	1,000	1,000
44650	Training	500	2,500	2,500	2,500
44750	Liability Insurance	2,910	3,386	3,386	2,915
44800	Membership & dues	185	500	500	500
45150	Furniture & equipment	-	1,000	1,000	60,000
45200	Maps & blue prints	-	500	500	500
45250	Office supplies	55	5,000	5,000	5,000
45350	General supplies	3,187	8,000	8,000	8,000
46900	Business meetings	81	1,000	1,000	1,000
47000	Miscellaneous	313	1,000	1,000	1,000
Maintenance & Operation Total		\$ 53,872	\$ 47,096	\$ 47,096	\$ 165,122
TOTAL		\$ 164,629	\$ 187,629	\$ 188,030	\$ 317,124

**CITY OF GLENDALE
FIRE DEPARTMENT
FIRE GRANT FUND - FIRE PROJECTS
265-401**

		Actual 2014-15	Adopted 2015-16	Revised 2015-16	Adopted 2016-17
Salaries & Benefits					
41200	Overtime	\$ 67,221	\$ -	\$ 350,159	\$ -
41300	Hourly wages	284	-	-	-
Various	Benefits	9,858	-	-	-
Salaries & Benefits Total		\$ 77,362	\$ -	\$ 350,159	\$ -
Maintenance & Operation					
43110	Contractual services	\$ 3,946	\$ -	\$ -	\$ -
44550	Travel	3,159	-	-	-
44650	Training	5,107	-	32,849	-
44750	Liability Insurance	1,421	-	-	-
45150	Furniture & equipment	35,459	-	393,500	-
45350	General supplies	22,954	-	215,818	-
Maintenance & Operation Total		\$ 72,046	\$ -	\$ 642,167	\$ -
Capital Outlay					
51000	Capital outlay	\$ 6,915	\$ -	\$ 25,000	\$ -
Capital Outlay Total		\$ 6,915	\$ -	\$ 25,000	\$ -
TOTAL		\$ 156,323	\$ -	\$ 1,017,326	\$ -

**CITY OF GLENDALE
FIRE DEPARTMENT
FIRE MUTUAL AID FUND - FIRE OPERATIONS
266-403**

	Actual 2014-15	Adopted 2015-16	Revised 2015-16	Adopted 2016-17
Salaries & Benefits				
41200 Overtime	\$ 247,641	\$ 168,550	\$ 168,550	\$ 210,119
Various Benefits	-	25,754	25,754	34,187
Salaries & Benefits Total	\$ 247,641	\$ 194,304	\$ 194,304	\$ 244,306
Maintenance & Operation				
44750 Liability Insurance	\$ -	\$ 5,663	\$ 5,663	\$ 5,694
Maintenance & Operation Total	\$ -	\$ 5,663	\$ 5,663	\$ 5,694
TOTAL	\$ 247,641	\$ 199,967	\$ 199,967	\$ 250,000

**CITY OF GLENDALE
FIRE DEPARTMENT
SPECIAL EVENTS FUND - FIRE OPERATIONS
267-403-00000**

		Actual 2014-15	Adopted 2015-16	Revised 2015-16	Adopted 2016-17
Salaries & Benefits					
41100	Salaries	\$ 415	\$ -	\$ -	\$ -
41200	Overtime	29,813	-	-	5,000
Various	Benefits	3,989	-	-	409
Salaries & Benefits Total		\$ 34,216	\$ -	\$ -	\$ 5,409
Maintenance & Operation					
43150	Cost allocation charge	\$ 4,062	\$ -	\$ -	\$ -
44750	Liability Insurance	1,143	-	-	136
Maintenance & Operation Total		\$ 5,205	\$ -	\$ -	\$ 136
TOTAL		\$ 39,421	\$ -	\$ -	\$ 5,545

**CITY OF GLENDALE
FIRE DEPARTMENT
SPECIAL EVENTS FUND - FIRE PREVENTION
267-411**

		Actual 2014-15	Adopted 2015-16	Revised 2015-16	Adopted 2016-17
<hr/>					
Salaries & Benefits					
41100	Salaries	\$ 88	\$ -	\$ -	\$ -
41200	Overtime	2,278	-	-	-
Various	Benefits	219	-	-	-
Salaries & Benefits Total		<hr/> \$ 2,584	<hr/> \$ -	<hr/> \$ -	<hr/> \$ -
<hr/>					
Maintenance & Operation					
44750	Liability Insurance	\$ 89	\$ -	\$ -	\$ -
Maintenance & Operation Total		<hr/> \$ 89	<hr/> \$ -	<hr/> \$ -	<hr/> \$ -
<hr/>					
TOTAL		<hr/> \$ 2,674	<hr/> \$ -	<hr/> \$ -	<hr/> \$ -

**CITY OF GLENDALE
FIRE DEPARTMENT
CAPITAL IMPROVEMENT FUND - FIRE PROJECTS
401-401**

		Actual 2014-15	Adopted 2015-16	Revised 2015-16 *	Adopted 2016-17
Salaries & Benefits					
41100	Salaries	\$ 643	\$ -	\$ -	\$ -
Various	Benefits	34	-	-	-
Salaries & Benefits Total		\$ 677	\$ -	\$ -	\$ -
Maintenance & Operation					
43111	Construction services	\$ 384,847	\$ -	\$ (503,663)	\$ 376,000
44450	Postage	41	-	-	-
44750	Liability Insurance	24	-	-	-
45600	A & G overhead	230	-	-	-
Maintenance & Operation Total		\$ 385,142	\$ -	\$ (503,663)	\$ 376,000
Capital Improvement					
52100	Construction	\$ -	\$ 35,000	\$ 35,000	\$ 175,000
Capital Improvement Total		\$ -	\$ 35,000	\$ 35,000	\$ 175,000
Capital Outlay					
51000	Capital outlay	\$ 14,500	\$ -	\$ -	\$ -
Capital Outlay Total		\$ 14,500	\$ -	\$ -	\$ -
TOTAL		\$ 400,319	\$ 35,000	\$ (468,663)	\$ 551,000

Notes:

* The appropriation in this account consists of carryover budget from prior fiscal year; which is not reflected in the revised column. Thus, a reduction adjustment in the budget is resulting in a negative appropriation since the original source is not reflected.

CITY OF GLENDALE
TRANSFERS DEPARTMENT
HAZARDOUS DISPOSAL FUND - TRANSFER TO OTHER FUNDS
510-195

	Actual 2014-15	Adopted 2015-16	Revised 2015-16	Adopted 2016-17
Transfers				
48100 Transfer of assets from enterprise funds	\$ 372 *	\$ -	\$ -	\$ -
Transfers Total	<u>\$ 372</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
TOTAL	<u>\$ 372</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>

Notes:

* Pursuant to reclassification of Fund 510 from an Enterprise Fund to a Special Revenue Fund in FY 2014-15, a transfer account was used for the conversion of assets from Proprietary Assets to Government-Wide assets.

**CITY OF GLENDALE
FIRE DEPARTMENT
HAZARDOUS DISPOSAL FUND - HAZARDOUS MATERIALS CONTROL
510-421**

		Actual 2014-15	Adopted 2015-16	Revised 2015-16	Adopted 2016-17
Salaries & Benefits					
41100	Salaries	\$ 727,439	\$ 667,861	\$ 667,861	\$ 707,389
41200	Overtime	31,901	12,450	12,450	12,450
Various	Benefits	219,777	199,945	203,235	209,771
42601	PARS supplemental retirement	13,699	13,699	13,699	13,699
42700	PERS Retirement	105,692	143,429	143,429	165,873
42701	PERS cost sharing	(5,462)	(20,025)	(20,025)	(28,111)
Salaries & Benefits Total		<u>\$ 1,093,047</u>	<u>\$ 1,017,359</u>	<u>\$ 1,020,649</u>	<u>\$ 1,081,071</u>
Maintenance & Operation					
43050	Repairs-bldgs & grounds	\$ -	\$ 2,000	\$ 2,000	\$ 2,000
43060	Utilities	26,791	33,076	33,076	33,076
43110	Contractual services	131,910	208,245	208,245	208,245
43150	Cost allocation charge	167,574	142,352	142,352	75,017
44100	Repairs to equipment	-	500	500	500
44120	Repairs to office equip	-	250	250	250
44200	Advertising	-	500	500	500
44352	ISD service charge	42,997	37,235	37,235	46,115
44400	Janitorial services	-	250	250	250
44450	Postage	1,788	7,600	7,600	7,600
44550	Travel	456	7,832	7,832	7,832
44600	Laundry & towel service	-	250	250	250
44650	Training	2,054	3,000	3,000	3,000
44750	Liability Insurance	28,703	22,859	22,859	19,505
44760	Regulatory	5,891	11,000	11,000	11,000
44800	Membership & dues	75	1,500	1,500	1,500
45050	Periodicals & newspapers	303	400	400	400
45100	Books	-	1,000	1,000	1,000
45150	Furniture & equipment	-	1,000	1,000	1,000
45250	Office supplies	864	2,000	2,000	2,000
45300	Small tools	-	100	100	100
45350	General supplies	14,606	19,755	19,755	19,755
45450	Printing and graphics	-	1,000	1,000	1,000
46000	Depreciation	6,306	-	-	-
46500	Uncollectible accounts	(2,947)	7,500	7,500	10,000
46900	Business meetings	327	800	800	800
47000	Miscellaneous	8	500	500	500
Maintenance & Operation Total		<u>\$ 427,707</u>	<u>\$ 512,504</u>	<u>\$ 512,504</u>	<u>\$ 453,195</u>
Capital Improvement					
59999	Asset capitalization	\$ -	\$ -	\$ -	\$ -
Capital Improvement Total		<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
TOTAL		<u>\$ 1,520,754</u>	<u>\$ 1,529,863</u>	<u>\$ 1,533,153</u>	<u>\$ 1,534,266</u>

**CITY OF GLENDALE
FIRE DEPARTMENT
EMERGENCY MEDICAL SERVICES FUND - FIRE PARAMEDIC
511-405**

		Actual 2014-15	Adopted 2015-16	Revised 2015-16	Adopted 2016-17
Salaries & Benefits					
41100	Salaries	\$ 598,602	\$ 740,424	\$ 780,792	\$ 702,866
41200	Overtime	499,226	692,856	692,856	694,068
41300	Hourly wages	1,094,479	1,308,257	1,308,257	1,452,718
Various	Benefits	303,182	364,702	371,350	602,762
42601	PARS supplemental retirement	6,222	6,222	6,222	6,222
42700	PERS Retirement	272,085	494,497	494,497	499,975
42701	PERS cost sharing	(15,369)	(61,563)	(61,563)	(70,755)
Salaries & Benefits Total		\$ 2,758,428	\$ 3,545,395	\$ 3,592,411	\$ 3,887,856
Maintenance & Operation					
43050	Repairs-bldgs & grounds	\$ 3,434	\$ 5,000	\$ 5,000	\$ 1,000
43110	Contractual services	428,639	499,536	499,536	524,216
43150	Cost allocation charge	176,660	167,341	167,341	240,946
44100	Repairs to equipment	9,223	21,000	21,000	23,000
44351	Fleet / equip rental charge	558,047	517,380	517,380	517,380
44352	ISD service charge	156,850	82,967	82,967	142,436
44400	Janitorial services	-	50	50	-
44450	Postage	56	23,000	23,000	1,000
44550	Travel	2,436	2,500	2,500	2,500
44650	Training	27,024	70,200	103,200	70,200
44700	Computer software	-	1,000	1,000	-
44750	Liability Insurance	82,871	92,114	92,114	71,920
44751	Insurance/surety bond premium	4,789	-	-	-
44760	Regulatory	9,405	8,000	8,000	8,000
44800	Membership & dues	155	200	200	200
45150	Furniture & equipment	-	25,665	25,665	15,655
45250	Office supplies	9,582	10,000	10,000	10,000
45350	General supplies	266,499	357,495	357,495	367,495
45450	Printing and graphics	-	4,000	4,000	4,000
46500	Uncollectible accounts	197	2,000	2,000	250
46900	Business meetings	2,536	1,500	1,500	1,500
47000	Miscellaneous	23,805	27,750	27,750	27,750
47020	Freight	170	-	-	-
Maintenance & Operation Total		\$ 1,762,379	\$ 1,918,698	\$ 1,951,698	\$ 2,029,448
Capital Outlay					
51000	Capital outlay	\$ 6,979	\$ -	\$ -	\$ -
Capital Outlay Total		\$ 6,979	\$ -	\$ -	\$ -
TOTAL		\$ 4,527,786	\$ 5,464,093	\$ 5,544,109	\$ 5,917,304

**CITY OF GLENDALE
FIRE DEPARTMENT
FIRE COMMUNICATION FUND - FIRE COMMUNICATION CENTER
701-416**

		Actual 2014-15	Adopted 2015-16	Revised 2015-16	Adopted 2016-17
Salaries & Benefits					
41100	Salaries	\$ 1,162,973	\$ 1,497,733	\$ 1,501,617	\$ 1,618,071
41200	Overtime	393,472	361,160	361,160	361,160
41300	Hourly wages	5,496	6,500	6,500	7,808
Various	Benefits	331,061	449,006	455,526	480,882
42700	PERS Retirement	121,771	313,927	313,927	368,824
42701	PERS cost sharing	(7,214)	(45,076)	(45,076)	(64,320)
Salaries & Benefits Total		\$ 2,007,559	\$ 2,583,250	\$ 2,593,654	\$ 2,772,425
Maintenance & Operation					
43050	Repairs-bldgs & grounds	\$ 2,755	\$ 5,000	\$ 5,000	\$ 3,000
43060	Utilities	26,514	30,553	30,553	30,859
43080	Rent	140,160	140,160	140,160	140,160
43110	Contractual services	132,962	232,146	242,532	490,325
43150	Cost allocation charge	176,613	184,148	184,148	206,365
44100	Repairs to equipment	37,330	5,800	5,800	5,858
44120	Repairs to office equip	-	200	200	200
44250	Data communication	-	31,823	31,823	-
44300	Telephone	-	1,000	1,000	-
44352	ISD service charge	106,969	84,282	84,282	166,303
44400	Janitorial services	-	2,700	2,700	-
44450	Postage	-	30	30	30
44550	Travel	2,184	13,000	13,000	14,000
44600	Laundry & towel service	-	100	100	-
44650	Training	2,235	10,500	10,500	11,500
44700	Computer software	45,588	92,233	109,368	116,140
44750	Liability Insurance	59,042	62,677	62,677	53,597
44751	Insurance/surety bond premium	4,789	-	-	-
44800	Membership & dues	1,638	1,050	1,050	1,558
45050	Periodicals & newspapers	-	25	25	25
45100	Books	67	100	100	101
45150	Furniture & equipment	6,898	6,000	6,000	6,060
45170	Computer hardware	158	10,000	10,000	-
45200	Maps & blue prints	-	200	200	5,000
45250	Office supplies	1,573	11,000	11,000	4,000
45300	Small tools	96	300	300	303
45350	General supplies	1,410	4,000	4,000	2,000
45400	Reports & publications	-	300	300	303
45450	Printing and graphics	-	600	600	-
46000	Depreciation	223,918	261,299	261,299	307,132
46900	Business meetings	944	1,500	1,500	1,515
47000	Miscellaneous	460	500	500	3,505
Maintenance & Operation Total		\$ 974,303	\$ 1,193,226	\$ 1,220,747	\$ 1,569,839

**CITY OF GLENDALE
FIRE DEPARTMENT
FIRE COMMUNICATION FUND - FIRE COMMUNICATION CENTER
701-416**

	Actual 2014-15	Adopted 2015-16	Revised 2015-16	Adopted 2016-17
Capital Improvement				
59999 Asset capitalization	\$ (93,769)	\$ -	\$ -	\$ -
Capital Improvement Total	\$ (93,769)	\$ -	\$ -	\$ -
Capital Outlay				
51000 Capital outlay	\$ 95,416	\$ 47,000	\$ 47,000	\$ -
Capital Outlay Total	\$ 95,416	\$ 47,000	\$ 47,000	\$ -
TOTAL	\$ 2,983,508	\$ 3,823,476	\$ 3,861,401	\$ 4,342,264

**CITY OF GLENDALE
FIRE DEPARTMENT
PERSONNEL CLASSIFICATION DETAIL**

Classification	Actual 2014-15	Adopted 2015-16	Revised 2015-16	Adopted 2016-17
<u>Salaried Positions</u>				
Administrative Assistant	1.00	-	-	-
Deputy Fire Chief	1.00	1.00	1.00	1.00
Emergency Med Tech Coordinator	1.00	1.00	1.00	1.00
Emergency Services Coordinator	1.00	1.00	1.00	1.00
Exec Adminis/Verdugo Fire Comm	1.00	1.00	1.00	1.00
Fire Battalion Chief	6.00	6.00	5.00	5.00
Fire Captain	38.00	38.00	17.00	17.00
Fire Captain Paramedic	-	-	22.00	22.00
Fire Chief	1.00	1.00	1.00	1.00
Fire Comm. Operator (42 Hour)	13.00	14.00	14.00	14.00
Fire Communications Administrator	-	-	-	1.00
Fire Comm. Shift Supervisor	4.00	4.00	4.00	4.00
Fire Comm. Supervisor	1.00	-	-	-
Fire Engineer	36.00	36.00	23.00	23.00
Fire Engineer Paramedic	-	-	13.00	13.00
Fire Environmental Specialist	2.00	2.00	3.00	3.00
Fire Marshal	1.00	1.00	1.00	1.00
Fire Prevention Coordinator	1.00	1.00	1.00	1.00
Fire Protection Engineer II	1.00	1.00	1.00	1.00
Firefighter	81.00	81.00	20.00	27.00
Firefighter Paramedic A	-	-	10.00	3.00
Firefighter Paramedic B	-	-	27.00	27.00
Firefighter Paramedic C	-	-	25.00	25.00
Neighborhood Services Field Rep.	1.00	1.00	-	-
Office Services Specialist II	1.00	-	-	-
Plan Checker	3.00	3.00	4.00	4.00
Public Safety Business Administrator	-	1.00	1.00	1.00
Public Safety Business Assistant I	1.00	3.00	3.00	2.00
Public Safety Business Assistant II	-	1.00	1.00	2.00
Public Safety Business Coordinator	1.00	1.00	1.00	1.00
Public Safety Business Specialist	2.00	1.00	1.00	1.00
Sr. Fire Environmental Specialist	3.00	3.00	4.00	4.00
Sr. Office Services Specialist	1.00	-	-	-
Storekeeper	1.00	1.00	1.00	1.00
Systems Analyst	1.00	1.00	1.00	1.00
Total Salaried Positions	205.00	205.00	208.00	209.00
<u>Hourly Positions</u>				
	*	*	*	*
Ambulance Operator	38.00 (60)	37.47 (60)	37.47 (60)	38.00 (60)
City Resource Specialist	-	-	-	0.88 (2)
Fire Cadet	1.73 (6)	2.35 (9)	2.35 (9)	2.35 (9)
Fire Communications Operator	0.37 (1)	0.10 (1)	0.10 (1)	0.10 (1)
Hourly City Worker	0.48 (2)	0.48 (2)	0.48 (2)	1.49 (6)
Total Hourly FTE Positions	40.58	40.40	40.40	42.82
Fire Total	245.58	245.40	248.40	251.82

Note:

* Indicates number of employees corresponding to the stated Full-Time Equivalence (FTE)